UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.17
14 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 17. UNITED NATIONS ENVIRONMENT PROGRAMME

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Table 17.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	9 073.7	(813.4)	255.9	-	104.2	(453.3)	8 620.4
Other staff costs	1 499.5	(230.1)	(6.8)	-	1 099.6	862.7	2 362.2
Consultants and experts	362.7	(31.2)	(1.8)	-	(20.7)	(53.7)	309.0
Travel	408.8	(25.1)	(2.0)	-	(14.3)	(41.4)	367.4
Contractual services	140.2	(14.6)	(.7)	-	63.4	48.1	188.3
General operating expenses	485.7	(73.4)	(2.2)	-	86.2	10.6	496.3
Supplies	235.6	(36.8)	(1.1)	-	(22.4)	(60.3)	175.3
Equipment	126.1	(19.5)	(.6)	-	21.6	1.5	127.6
Total	12 332.3	(1 244.1)	240.7	-	1 317.6	314.2	12 646.5

Extrabudgetary resources:

Previously estimated expenditures:	227 955.7
Revised estimated expenditures:	224 881.6

17.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

A. Posts (Increase: $104,200)

17.2 The increase of $104,200 under this heading relates to higher than anticipated common staff costs.

B. Other staff costs (Increase: $1,099,600)

17.3 The increase under this heading ($1,099,600) relates to the following:

(a) Policy-making organs: An increase of $1,118,200 is attributable to the fact that the provisions under temporary assistance for meetings did not prove sufficient for the special and regular sessions of the Governing Council

($784,000) and for expenses incurred for the Committee of Permanent Representatives ($294,900), in accordance with General Assembly resolution 46/185 C, section XI, and requirements for overtime ($39,300);

(b) Regional representation: A decrease in the amount of $26,500 relates to lower than estimated requirements under general temporary assistance in the Regional Office for North America ($20,000) and in the Regional Office for Europe ($18,000), partially offset by increased requirements under overtime in the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR) ($7,700) for preparation of the UNSCEAR Report and in the Regional Office for North America during the sessions of the General Assembly ($3,800);

(c) Conference services: A decrease of $6,400 relates to decreased requirements under temporary assistance for meetings;

(d) Administrative service: An increase in the amount of $14,300 relates to additional requirements under general temporary assistance ($23,000), partially offset by decreases under overtime ($8,700).

C. Travel (Decrease: $14,300)

17.4 The decrease of $14,300 relates to savings under the different programmes, partly owing to the effect of restrictions on travel in the light of the financial difficulties of the Organization.

D. Consultants and experts (Decrease: $20,700)

17.5 The decrease in the amount of $20,700 is attributable mainly to lower than estimated requirements under UNSCEAR ($48,900), partially offset by increased requirements under the different programmes ($28,200).

E. Contractual services (Increase: $63,400)

17.6 The increase of $63,400 relates to increased requirements for external printing in UNSCEAR for the publication of the UNSCEAR Report which is published every five years ($93,900), and for part-time language teachers under Administration and common services ($8,200), partially offset by decreases resulting from lower requirements under contractual translation for the servicing of the sessions of the Governing Council ($38,700).

F. General operating expenses (Increase: $86,200)

17.7 The increase of $86,200 is entirely attributable to higher requirements for the servicing of the special and regular sessions of the Governing Council and its subsidiary bodies ($75,500) and to higher costs under Administration and common services ($12,200), partially offset by decreased requirements under communications in the Regional Office for Europe ($1,500).

G. Supplies (Decrease: $22,400)

17.8 The decrease of $22,400 is the result of lower than estimated requirements for supplies and materials required for the sessions of the Governing Council ($35,900) and increased requirements under Administration and common services ($13,500).

H. Equipment (Increase: $21,600)

17.9 The increase of $21,600 relates to the upgrading of the computer used for desktop publishing in the UNSCEAR office ($2,800) and increased requirements under Administration and common services ($18,800).